

LIBRARY DEPARTMENT

Impact Analysis Report

OVERVIEW

The Library Department levies fines for overdue, lost and damaged materials, and collects fees for various services such as community room rentals and providing materials through other library systems. 99% of the Department's revenue is generated from fines.

Overdue fines are set at a level to encourage borrowers to return materials by the due date. The cost to collect a fine bears no direct relationship to the amount of the fine itself or to the value of the materials recovered. The City Council has directed that three of the six fee categories: Fines; Library Consulting-San José Way; and Library Specialized Collections, may be set at more than or less than full cost recovery. The remaining three categories: Miscellaneous Revenue; Community Room Rental; and Filming on City Premises, are set at cost recovery.

Total Library Department revenues for 2007-2008, including both fines and fees, are projected to be \$1,306,500 with costs of \$1,057,600 for a cost-recovery rate of 123.5%.

It is anticipated that the Library Department fees and charges program for 2007-2008, excluding non-cost-recovery fees, will bring revenues to the City of \$9,100, reflecting a 100% cost-recovery rate.

SUMMARY AND IMPACT OF ADOPTED FEE REVISIONS

There are no adopted fee adjustments for the Library Department in 2007-2008.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 4, 2007 allowing for the minimum of ten days for public review. Public input on fee proposals was heard by the City Council during public hearings held on Tuesday, May 15, 2007 and Monday, June 11, 2007 at 7:00 p.m. in the City Council Chambers.

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Adopted Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee

LBRRARY FINES - CATEGORY II

1. Fines

1 Collection Fee	\$10 per preferral upon recovery of materials		No Change					
2 Damaged Materials	Price of material plus \$10.00 processing fee		No Change					
3 Inter-Library Loan Service - Patron Requests	Late fine is \$1.00 per day with no maximum		No Change					
4 Lost Material	Price of material plus \$10.00 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		No Change					
5 Overdue Materials	\$0.25 per day; \$10 max. per item		No Change					
6 Pay-for-Print Fee	\$0.15 per print		No Change					
7 Replacement Cards	\$1 per card (waived for children)		No Change					
Sub-total Fines		111.5%		1,046,000	1,294,900	1,294,900	123.8%	123.8%
SUB-TOTAL LBRRARY FINES - CATEGORY II		111.5%		1,046,000	1,294,900	1,294,900	123.8%	123.8%

LIBRARY FEES - CATEGORY I

1. Community Room Rental

1 Community Room Rental Fee	\$35 per hour		No Change					
Sub-total Community Room Rental		100.0%		9,000	9,000	9,000	100.0%	100.0%

2. Filming on City Premises (Branch Libraries)

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Adopted Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
LIBRARY FEES - CATEGORY I								
2. Filming on City Premises (Branch Libraries)								
1 1-3 vehicles at site	\$100 per 8 hours		No Change					
2 4-5 vehicles at site	\$150 per 8 hours		No Change					
3 6 vehicles at site	\$200 per 8 hours		No Change					
4 Additional 4 hour period	\$250 per period		No Change					
5 Additional vehicles	\$30 each vehicle		No Change					
6 Commercial Filming (8 hours minimum)	\$500 per 8 hours		No Change					
7 Commercial Photography	\$500 per 8 hours		No Change					
8 Filming on City Premises (Branch Libraries)	The City Librarian is authorized to charge persons who desire to film on City's branch library premises and who require staff assistance.		No Change					
9 Non-Commercial Filming	\$30 per 8 hours		No Change					
10 Staff assistance (requested or required)	Actual staff cost		No Change					
11 Wedding/Portrait Photography	\$120 per 8 hours		No Change					
Sub-total Filming on City Premises (Branch Libraries)								
3. Miscellaneous Revenue								
1 Miscellaneous Revenue	Commission from microfilm reader/printers and restroom dispensers		No Change					
Sub-total Miscellaneous Revenue		100.0%		100	100	100	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2006-2007 Adopted Fee	2006-2007 % Cost Recovery	2007-2008 Adopted Fee	2007-2008 Estimated Cost	2007-2008 Estimated Revenue		2007-2008 % Cost Recovery	
					Current Fee	Adopted Fee	Current Fee	Adopted Fee
LIBRARY FEES - CATEGORY I								
SUB-TOTAL LIBRARY FEES - CATEGORY I		100.0%		9,100	9,100	9,100	100.0%	100.0%
LIBRARY FEES - CATEGORY II								
1. Library Consulting - San Jose Way								
1 1.5 Hour Mini-Module	\$400		No Change					
2 Full-Day Presentation, Tour(s), Consultation	\$1,500		No Change					
3 Half-Day Presentation, Q & A Session, Consultation	\$750		No Change					
Sub-total Library Consulting - San Jose Way				2,500	2,500	2,500	100.0%	100.0%
2. Library Specialized Collections								
1 Copying and Reproducing Photographs	\$10 per image scanned and copied		No Change					
Sub-total Library Specialized Collections								
SUB-TOTAL LIBRARY FEES - CATEGORY II				2,500	2,500	2,500	100.0%	100.0%
TOTAL DEPARTMENT - GENERAL FUND				1,057,600	1,306,500	1,306,500	123.5%	123.5%
TOTAL DEPARTMENT - Category I				9,100	9,100	9,100	100.0%	100.0%
TOTAL DEPARTMENT - Category II				1,048,500	1,297,400	1,297,400	123.7%	123.7%
TOTAL DEPARTMENT				1,057,600	1,306,500	1,306,500	123.5%	123.5%